

# A P P R O V E D B U D G E T

## B U D G E T E D E X P E N D I T U R E S

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 Approved Budget for Fiscal Year Ending 09/30/2023  
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Fund / Department	Salaries	Benefits	Other Expenses	Total
GENERAL FUND (CURRENT EXPENSE)				
GENERAL FUND (CURRENT EXPENSE)				
CLERK / AUDITOR	227,520.00	85,957.93	11,525.00	325,002.93
ASSESSOR	286,868.09	121,483.46	17,800.00	426,151.55
TREASURER / TAX COLLECTOR	159,990.55	67,311.26	15,600.00	242,901.81
SHERIFF	1,189,818.30	405,335.00	337,790.00	1,932,943.30
COMMISSIONERS	180,377.60	75,467.00	15,950.00	271,794.60
CORONER	23,696.40	4,717.12	22,850.00	51,263.52
PROSECUTING ATTORNEY	222,760.35	73,663.76	354,283.00	650,707.11
PUBLIC WORKS DIRECTOR	133,092.00	28,734.00	16,700.00	178,526.00
COURTHOUSE	45,448.00	16,847.00	88,450.00	150,745.00
EMERGENCY MANAGEMENT	57,645.84	28,725.61	18,600.00	104,971.45
EXTENSION	63,670.00	26,821.29	23,534.00	114,025.29
INFORMATION TECHNOLOGY	218,973.60	49,471.89	502,010.00	770,455.49
ELECTIONS	24,806.00	6,508.30	18,700.00	50,014.30
LAW ENFORCEMENT CENTER	18,560.96	1,419.91	52,300.00	72,280.87
GENERAL	85,322.43	40,588.17	332,915.00	458,825.60
DISPATCH	383,744.51	150,681.80	23,265.00	557,691.31
JAIL			136,293.00	136,293.00
PLANNING	305,578.44	64,568.00	26,050.00	396,196.44
BUILDING	256,961.12	96,200.00	22,900.00	376,061.12
GIS	143,826.88	57,575.00	50,750.00	252,151.88
ARMORY (AKA ANNEX)				
BUXTON AVE			286,100.00	286,100.00
TOTAL	4,028,661.07	1,402,076.50	2,374,365.00	7,805,102.57
ROAD & BRIDGE	525,807.20	251,305.63	2,839,942.00	3,617,054.83
DISTRICT COURT & PROBATION	323,356.13	127,119.85	389,682.00	840,157.98
COURT FACILITY: IC 31-867(3)			1,000.00	1,000.00
CONSOLIDATED ELECTIONS	52,919.82	20,508.25	25,750.00	99,178.07
INDIGENT AND CHARITY			3,000.00	3,000.00
EMPLOYEE BENEFIT ACCOUNT				
REVALUATION			191,474.00	191,474.00
SOLID WASTE	410,792.80	172,362.00	1,909,708.00	2,492,862.80
TORT			198,200.00	198,200.00
WEEDS	64,111.68	26,834.33	68,400.00	159,346.01

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## B U D G E T E D E X P E N D I T U R E S

Approved Budget for Fiscal Year Ending 09/30/2023

Fund / Department	Salaries	Benefits	Other Expenses	Total
PARKS & RECREATION			3,000.00	3,000.00
SPECIAL ROAD LEVY	118,122.00	25,566.51	1,096,000.00	1,239,688.51
PROSECUTOR'S SPECIAL DRUG FUND BUILDING FUND				
ROAD IMPROVE-DEVELOPER DONATIO EMERGENCY 911 COMM: 31-4809	22,866.11	7,505.47	96,694.25	127,065.83
EXTENSION & 4H PROGRAMS			20,300.00	20,300.00
MOSQUITO ABATEMENT DISTRICT	16,935.36	7,989.64	344,261.00	369,186.00
VESSEL/WATERWAYS: IC 67-7013	8,074.00		10,000.00	18,074.00
HEALTH			100,000.00	100,000.00
ARPA			2,000,000.00	2,000,000.00
FAIRGROUNDS & FAIR	61,380.02	24,371.11	153,410.00	239,161.13
GRANTS			280,000.00	280,000.00
IMPACT FEES-REC FACILITIES				
IMPACT FEES-SHERIFF FACILITIES			320,000.00	320,000.00
IMPACT FEES-EMERG SRVCS FACILI			40,000.00	40,000.00
IMPACT FEES-CIRC FACILITIES				
<b>GRAND TOTALS</b>	<b>5,633,026.19</b>	<b>2,065,639.29</b>	<b>12,465,186.25</b>	<b>20,163,851.73</b>